

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 MCMINN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,467,200	\$5,721,500	\$5,835,900
Schedule B - K-12 Education	28,991,600	32,168,500	33,357,300
Schedule C - Health and Social Services	22,381,100	26,782,500	26,440,600
Schedule D - Law, Safety and Corrections	3,496,400	4,124,300	3,999,600
Schedule E - Recreation, Tourism and Preservation	1,644,100	2,079,500	1,929,000
Schedule F - Economic Development and Higher Education	3,007,400	4,319,300	2,577,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,823,300	1,591,900	1,609,800
Total	<u><u>\$66,811,100</u></u>	<u><u>\$76,787,500</u></u>	<u><u>\$75,749,200</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MCMINN COUNTY

2007-2008 City Taxes	<u>Athens</u>	<u>Calhoun</u>	<u>Englewood</u>	<u>Etowah</u>	<u>Niota</u>
Income	\$153,600	\$-	\$7,100	\$13,200	\$27,800
Gas and Motor Fuel	407,100	15,100	48,500	111,800	23,800
Beer	7,300	300	900	2,000	400
TVA Replacement	123,900	4,600	16,000	34,000	8,700
Sales	961,300	35,800	114,600	264,100	56,300
Mixed Drink	50,500	-	-	-	4,800
Excise	112,900	1,500	3,200	19,200	4,500
2007-2008 Total	<u>\$1,816,600</u>	<u>\$57,300</u>	<u>\$190,300</u>	<u>\$444,300</u>	<u>\$126,300</u>
Proj. 2008-2009	<u>\$1,852,900</u>	<u>\$58,400</u>	<u>\$194,100</u>	<u>\$453,200</u>	<u>\$128,800</u>

2007-2008 County Taxes	<u>McMinn County</u>
Gas and Motor Fuel	\$1,945,000
Severance	35,100
Mixed Drink	-
Income	105,600
Beer	19,300
Alcoholic Beverage	64,400
TVA Replacement	707,800
Excise	209,500
2007-2008 Total	<u>\$3,086,700</u>
Proj. 2008-2009 Total	<u>\$3,148,400</u>

Total County	\$3,086,700
Total City	<u>\$2,634,800</u>
2007-2008 Total:	<u>\$5,721,500</u>
Total County	\$3,148,400
Total City	<u>\$2,687,500</u>
Projected	
2008-2009 Total:	<u>\$5,835,900</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MCMINN COUNTY

<u>2006-2007 City Taxes</u>	<u>Athens</u>	<u>Calhoun</u>	<u>Englewood</u>	<u>Etowah</u>	<u>Niota</u>
Income	\$102,900	\$2,500	\$3,500	\$11,800	\$26,200
Gas and Motor Fuel	404,200	15,000	48,200	111,000	23,700
Beer	7,200	300	900	2,000	400
TVA Replacement	110,800	4,100	14,400	30,400	7,900
Sales	952,400	35,400	113,600	261,600	55,800
Mixed Drinks	55,900	-	-	-	4,700
Excise	100,100	2,100	4,200	19,400	2,900
2006-2007 Total	<u><u>\$1,733,500</u></u>	<u><u>\$59,400</u></u>	<u><u>\$184,800</u></u>	<u><u>\$436,200</u></u>	<u><u>\$121,600</u></u>

<u>2006-2007 County Taxes</u>	<u>McMinn County</u>
Gas and Motor Fuel	\$1,909,500
Severance	61,800
Mixed Drink	-
Income	54,200
Beer	18,800
Alcoholic Beverage	60,800
TVA Replacement	635,400
Excise	191,200
2006-2007 Total	<u><u>\$2,931,700</u></u>

Total County	\$2,931,700
Total City	\$2,535,500
2006-2007 Total:	<u><u>\$5,467,200</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF MCMINN COUNTY</p>

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$20,187,000	\$7,299,000	\$21,505,000	\$7,970,000	\$22,399,000	\$8,303,000
Career Ladder	331,500	180,000	293,500	166,100	293,500	166,100
Child Nutrition Program	30,100	14,500	29,200	13,900	29,200	13,900
Coordinated School Health Program	-	-	136,000	175,000	136,000	175,000
Driver Education	17,100	-	17,600	-	17,600	-
Early Childhood Education	63,200	-	753,000	418,300	788,300	438,000
Extended Contract	160,100	101,000	160,100	101,000	160,100	101,000
Family Resource Centers	-	33,300	-	33,300	-	33,300
Infant and Parent Services	187,900	-	187,100	-	258,900	-
Lottery for After School Program	38,000	315,600	45,000	162,000	-	-
Safe Schools	30,700	2,600	-	2,400	-	44,400
Total	\$21,045,600	\$7,946,000	\$23,126,500	\$9,042,000	\$24,082,600	\$9,274,700

* Athens City
Etowah City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MCMINN COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$288,700	\$291,200	\$302,200
Child & Family Management	589,800	789,200	792,400
Custody Services	150,100	92,100	91,900
Family Support Services	142,000	124,900	123,600
Needs Assessment	26,500	45,400	45,400
COMMISSION ON AGING			
Home and Community Based Services	44,900	44,300	75,300
Homemaker Program	1,200	1,200	1,200
Senior Citizens Centers	14,700	14,700	14,700
COMMISSION ON CHILDREN AND YOUTH			
CASA	-	15,000	15,000
Juvenile Justice Programs	9,300	9,300	9,300
HEALTH			
Health Services	982,800	1,329,900	1,126,200
Laboratory Services	81,900	74,500	74,600
Licensure & Regulation	59,800	156,300	161,200
Office of Policy, Planning, and Assessment	32,700	44,100	44,000
HUMAN SERVICES			
Child Care Benefits	15,600	18,100	30,100
Child Support	-	106,300	106,400
Community Services	14,200	39,600	23,700
Family Assistance Services	422,000	355,800	394,700
Field Operations	93,500	107,500	102,400
Temporary Cash Assistance	159,600	167,300	97,900
Vocational Rehabilitation	46,600	57,400	53,600
MENTAL RETARDATION			
Community Mental Retardation Programs	252,400	186,400	189,400
TENNCARE			
TennCare Long-term Care Services	2,467,100	3,730,900	3,680,000
TennCare Program Services	13,099,800	15,284,900	15,249,600
TennCare Waiver and Crossover Services	3,303,300	3,593,100	3,522,400
TENNESSEE TAX REBATE PROGRAM	82,600	103,100	113,400
Total	\$22,381,100	\$26,782,500	\$26,440,600

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF MCMINN COUNTY**

State Agency Benefit	2006-2007	2007-2008	2008-2009
COMMERCE & INSURANCE			
911 Emergency Communications	\$220,800	\$329,700	\$254,800
Fire and Codes Enforcement Academy	35,600	39,200	37,200
Law Enforcement Training Academy	7,300	18,200	17,800
Police Pay Supplement	43,200	45,000	46,200
CORRECTION			
State Prosecutions	988,300	1,160,800	1,090,400
COURT SYSTEM			
Appellate and Trial Courts	245,700	271,800	264,200
Civil Legal Representation	13,100	12,800	12,800
Indigent Defendant's Counsel	87,600	90,300	90,300
CRIMINAL INJURIES COMPENSATION FUND	-	20,600	13,400
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	488,200	567,600	574,500
FINANCE & ADMINISTRATION			
Governor's Meth Initiative Grants	35,000	35,000	35,000
PROBATION & PAROLE			
Adult Field Services	180,400	227,000	227,000
Community Correction Programs	76,600	80,400	80,400
PUBLIC DEFENDERS	227,100	247,400	266,800
SAFETY			
Driver Control	37,700	61,700	15,300
Law Enforcement	620,500	701,200	747,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	\$3,496,400	\$4,124,300	\$3,999,600

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MCMINN COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$61,500	\$127,800	\$23,500
Environment	747,200	993,300	999,400
SECRETARY OF STATE			
Community Enhancement Grants	-	90,300	-
Regional Libraries	627,700	679,100	679,100
TENNESSEE ARTS COMMISSION GRANTS	51,600	41,200	48,900
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
WILDLIFE RESOURCES	152,900	144,600	174,900
Total	<u>\$1,644,100</u>	<u>\$2,079,500</u>	<u>\$1,929,000</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MCMINN COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$61,600	\$489,400	\$269,400
Agricultural Fairs and Promotional Activities	1,100	1,600	1,600
Agricultural Resources Conservation Fund	111,200	115,000	60,400
Forestry Operations	212,200	326,300	292,100
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	59,500	96,900	98,400
Development District Grants	10,600	13,300	13,300
FastTrack Development Program	862,900	900,900	59,900
HIGHER EDUCATION			
Tennessee Technology Centers	1,267,300	1,879,300	1,326,000
UT Agricultural Extension Service	155,000	153,800	123,400
UT County Technical Assistance Service	16,600	18,000	17,700
UT Institute for Public Service	37,100	39,000	38,500
UT Municipal Technical Advisory Service	44,300	63,200	62,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	27,200	51,000	42,800
Labor Standards	9,200	10,000	10,000
TOSHA	30,000	40,900	40,900
Workers' Compensation	99,000	118,100	117,800
Total	\$3,007,400	\$4,319,300	\$2,577,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MCMINN COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$70,400	\$50,200	\$50,200
Highway Betterments and Maintenance	1,069,300	1,286,800	1,290,000
Safe Growth Grants	39,300	39,400	48,200
State Aid	189,300	215,500	221,400
Total Highway Construction	455,000	-	-
Total	<u><u>\$1,823,300</u></u>	<u><u>\$1,591,900</u></u>	<u><u>\$1,609,800</u></u>